

### **SOLID WASTE DISPOSAL**

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#### **Department Overview**

Solid Waste Control in Gallatin County is through two separate and distinct Districts. They are the County Solid Waste District and the Hebgen / West Yellowstone Refuse District. In addition the districts and county participate in recycling through a new program operated by the District.

The Gallatin County Solid Waste District is under the direction of an appointed Board. The Board hires a professional solid waste manager. The manager operates the landfill under the policies and procedures adopted by the Board. The Manager supervises the disposal of municipal, light construction and heavy construction waste received. The District is funded through the collection of fees on the waste received. Tipping fees for FY 06 are \$27 for Municipal Solid Waste, \$48 for Light Construction and \$58 for Heavy Construction Waste.

The Hebgen / West Yellowstone Refuse District is managed by an appointed board. The Board has hired professional compost and transfer station manager to oversee the day to day operations. The district operates the first in-vessel compost facility in the State. This facility is made possible by the support of the National Park Service and its dedication to use the compost facility. The facility composts waste received from Yellowstone National Park during the summer. All waste not processed through the compost process is transported to the County Landfill. The district operates through a contract with the National Park Service and tipping fees charged to users of the transfer station.

An estimated 116,000 tons of solid waste will be disposed of at the Logan Landfill in FY '09. The District receives waste from Gallatin, Madison, and Jefferson Counties, Yellowstone Park and the City of Big Timber.

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#### **Department Goals**

- Provide a safe and efficient landfill.
  - Upgrade infrastructure of Logan Landfill
  - Expand new recycling program throughout County
  - Implement HHW program
  - Maintain collection at the Bozeman convenience site
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#### **Recent Accomplishments**

- Completion of new cell expansion
- Construction of new scale facilities
- Site improvements for roads, litter control, seeding, and cover soil

## PUBLIC WORKS

### SOLID WASTE DISPOSAL

#### Gallatin County Solid Waste District Budget

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Request FY 2009	Preliminary FY 2009	Final FY 2009
Personnel	\$ 965,294	\$ 964,027	\$ 705,191	\$ 870,054	\$ 968,402	\$ 1,001,788
Operations	2,404,200	3,902,427	1,688,251	1,845,347	1,845,347	1,845,347
Debt Service	588,537	1,166,581	717,544	1,275,442	1,275,442	1,275,442
Capital Outlay	2,352,733	2,073,275	2,050,333	4,902,527	4,902,527	4,902,527
Transfers Out	-	-	-	-	-	-
Reserves	-	-	-	-	-	-
<b>Total</b>	<b><u>\$6,310,763</u></b>	<b><u>\$8,106,310</u></b>	<b><u>\$5,161,319</u></b>	<b><u>\$8,893,370</u></b>	<b><u>\$8,991,718</u></b>	<b><u>\$9,025,104</u></b>

#### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	6,310,763	8,106,310	5,161,319	8,893,370	8,991,718	9,025,104
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b><u>\$6,310,763</u></b>	<b><u>\$8,106,310</u></b>	<b><u>\$5,161,319</u></b>	<b><u>\$8,893,370</u></b>	<b><u>\$8,991,718</u></b>	<b><u>\$9,025,104</u></b>

#### Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	5,237,947	4,663,521	6,519,208	6,519,208	6,519,208	7,418,612
Cash Reappropriated	1,072,816	3,442,789	(1,357,889)	2,374,162	2,472,510	1,606,492
<b>Total</b>	<b><u>\$6,310,763</u></b>	<b><u>\$8,106,310</u></b>	<b><u>\$5,161,319</u></b>	<b><u>\$8,893,370</u></b>	<b><u>\$8,991,718</u></b>	<b><u>\$9,025,104</u></b>

### Department Personnel

#### Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	District Manager	1.00
1	Full-Time	Site Forman	1.00
1	Part-Time	Site Maintenance	0.60
3	Full-Time	Scale Operator	3.00
4	Full-Time	Equipment Operator	6.00
1	Full-Time	Accountant	1.00
1	Full-Time	Office Manager	1.00
1	Full-Time	Shop Foreman	1.00
1	Full-Time	Mechanic	1.00
1	Part-Time	Site Maint/ Scale	0.60
1	Part-Time	Temp Site Maint/shop (summer help)	0.45
1	Full-Time	Scale Operator (Bozeman)	1.00
1	Part-Time	Recycling Site Maintenance	0.25
1	Part-Time	HHWP Program (Bozeman)	0.10

Total Program FTE

18.00

### **SOLID WASTE DISPOSAL**

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#### **2009 Budget Highlights**

##### **Personnel**

- Three additional FTEs to cover Bozeman convenience site, HHW program (Bozeman) help with the Recycling program, and scale and site maintenance duties at the Logan Landfill

##### **Operations**

- Take over operations at the Bozeman Landfill, HHW program, Recycling Program

##### **Capital**

- Shop and Admin buildings, loader, 3 vehicles, fencing, landscaping...

#### **County Commission Goals/Department Response**

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Solid Waste Management District and West Yellowstone Hebgen Refuse District are striving to fulfill those goals.

##### **Exceptional Customer Service**

- Provide a safe environment for the public.
- Improve the refuse disposal site.
- Expand responsible Waste Management Strategies that include waste reduction, & recycling.

##### **Be Model for Excellence in Government**

- Enhance the landfill and compost facility as a major resource.

##### **Improve Communications**

- Educate the public of facility use.
- Implement policy and procedure manual.

##### **To be the Employer of Choice**

- Continue staff training.
- Improve work environment through employee depth and site improvements

## **PUBLIC WORKS**

### **SOLID WASTE DISPOSAL**

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#### **WORKLOAD INDICATORS/PERFORMANCE MEASURES**

<b>Workload Indicators</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>
<b>Indicator</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
1 . Tonnage	89,339	116,260	113,182	117,000
2 . Number of users per day	170	188	164	170
3 . Public satisfaction rate	99%	99%	99%	99%
4 . Compliance with regulatory agencies	100%	100%	100%	100%

<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>
<b>Measure</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
1 . Tons per day	348.98	377.47	367.47	379.87
2 . Decrease in negative complaint				
3 . Increase in revenues by 5% minimum per year	116%	124%	92.72%	98%
4 . Successful audit	Unqualified	Unqualified	Unqualified	Unqualified

#### **Comments**

## PUBLIC WORKS

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#### Hebgen / West Yellowstone Refuse District Budget

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Request FY 2009	Preliminary FY 2009	Final FY 2009
Personnel	\$ 177,024	\$ 172,194	\$ 157,092	\$ 159,100	\$ 170,395	\$ 161,054
Operations	515,616	589,670	\$ 587,170	636,350	624,955	589,296
Debt Service	310,675	311,214	\$ 3,839,965	100	100	100
Capital Outlay	352,733	693,415	\$ 6,875	145,000	145,000	1,495,860
Transfers Out	-	-	\$ -	-	-	-
<b>Total</b>	<b><u>\$ 1,356,047</u></b>	<b><u>\$ 1,766,493</u></b>	<b><u>\$ 4,591,102</u></b>	<b><u>\$ 940,550</u></b>	<b><u>\$ 940,450</u></b>	<b><u>\$ 2,246,310</u></b>

#### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	1,356,047	1,766,493	4,591,102	940,550	940,450	2,246,310
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 1,356,047</u></b>	<b><u>\$ 1,766,493</u></b>	<b><u>\$ 4,591,102</u></b>	<b><u>\$ 940,550</u></b>	<b><u>\$ 940,450</u></b>	<b><u>\$ 2,246,310</u></b>

#### Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	1,156,383	1,103,700	870,859	870,859	870,859	888,600
Cash Reappropriated	199,664	662,793	3,720,243	69,691	69,591	1,357,710
<b>Total</b>	<b><u>\$ 1,356,047</u></b>	<b><u>\$ 1,766,493</u></b>	<b><u>\$ 4,591,102</u></b>	<b><u>\$ 940,550</u></b>	<b><u>\$ 940,450</u></b>	<b><u>\$ 2,246,310</u></b>

### Department Personnel

#### Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Operations Mgr -Transfer Station	1.00
1	Full-Time	Facility Lead Operator	1.00
1	Part-Time	Clerk	0.75
2	Part-Time	seasonal	0.50

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Total Program FTE                      3.25

### **SOLID WASTE DISPOSAL**

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#### **2009 Budget Highlights**

##### **Personnel**

- Increase permanent staff to 2.75 FTE.

##### **Operations**

- Pay off the Compost Facility loan.
- Reduce YNP tipping fee to reflect the elimination of the loan payment.
- Examine options to improve the Transfer Station.

##### **Capital**

- Build a cover for the finished compost - \$163,541

#### **County Commission Goals/Department Response**

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##### **Exceptional Customer Service**

- Provide a safe environment for the public.
- Improve the refuse disposal site.
- Expand responsible Waste Management Strategies that include waste reduction, recycling and composting.

##### **Be Model for Excellence in Government**

- Enhance the landfill and compost facility as a major resource.
- Expand recycling and compost opportunities for area residents and businesses.

##### **Improve Communications**

- Educate the public of facility use.
- Implement policy and procedure manual.
- Educate the public about the benefits of compost.

##### **To be the Employer of Choice**

- Continue staff training.
- Performance based evaluations for staff.

## PUBLIC WORKS

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#### WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators		Actual	Actual	Estimated	Projected
Indicator		FY 2006	FY 2007	FY 2008	FY 2009
1 . Hauls to Logan Landfill		300	350	350	360
2 . Tonnage to Logan		5,100	5,500	5,700	5,700
3 . Compost Sold (cu yard)		350	400	500	500
4 . Tonnage-Compost Facility from Park		3,120	3,020	2,500	2,500
5 . Tons processed		1,404	1,500	1,500	1,500
6 . Incoming tonnage (YNP & Public)		6,374	6,500	6,500	6,500

Performance Measures		Actual	Actual	Estimated	Projected
Measure		FY 2006	FY 2007	FY 2008	FY 2009
1 . Compost generated		550	550	600	600
2 . Revenue from Compost Sales	\$	5,000	6000	6000	6000
3 . Inerts in finished compost		1%	1%	1%	1%
4 . Tonnage of Chipping segregated		130	150	170	170
5 . Tonnage transported		5,100	5,500	5,700	5,800
6 . White goods recycled		180	200	150	150

#### Comments